

Chief Economic Development Officer

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Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer Cabinet:

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston Redevelopment Authority	725,000	0	0	0
	Boston Residents Jobs Policy	437,055	459,174	490,518	429,119
	Small & Local Business	580,318	647,710	626,071	542,449
	<i>Total</i>	<i>1,742,373</i>	<i>1,106,884</i>	<i>1,116,589</i>	<i>971,568</i>
<i>Capital Budget Expenditures</i>		<i>Actual 01</i>	<i>Actual 02</i>	<i>Estimated 03</i>	<i>Projected 04</i>
	Boston Redevelopment Authority	3,701,623	826,009	226,492	944,034
	<i>Total</i>	<i>3,701,623</i>	<i>826,009</i>	<i>226,492</i>	<i>944,034</i>

Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

Department Mission

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

FY04 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '01</i>	<i>Total Actual '02</i>	<i>Total Approp '03</i>	<i>Total Budget '04</i>
	Boston Redevelopment Authority	725,000	0	0	0
	<i>Total</i>	<i>725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>Selected Service Indicators</i>	<i>Actual '01</i>	<i>Actual '02</i>	<i>Approp '03</i>	<i>Budget '04</i>
Personnel Services	0	0	0	0
Non Personnel	725,000	0	0	0
<i>Total</i>	<i>725,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	725,000	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	725,000	0	0	0	0
	Grand Total	725,000	0	0	0	0

Program 1. Boston Redevelopment Authority

Mark Maloney, Manager Organization: 171100

Program Description

The BRA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

Program Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To review, in cooperation with communities and other City agencies, public and private development projects proposed in the City of Boston.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Neighborhood planning efforts managed	7	10	10	11
Board of Appeal land use petitions	685	750	750	750
Community meetings conducted to promote involvement	470	550	600	500
Neighborhood rezoning efforts managed	3	4	3	4

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	725,000	0	0	0
Total	725,000	0	0	0

Boston Redevelopment Authority Capital Budget

Overview

Given the current limitations of Boston’s fiscal resources, Boston’s FY04 capital budget has been prioritized to address the most urgent and tangible of strategic investments. So the Boston Redevelopment Authority, functioning as Boston’s central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston’s future. Capital resources will continue to be provided in FY04 to finalize ongoing capital projects. Future areas of investment will continue to be carried in Boston’s capital plan.

FY04 Major Initiatives

- A continued partnership with Massachusetts’ Executive Office of Transportation and Construction will help complete the final wharf improvements at Central and Long Wharves.
- Engineering and permitting will begin to dredge the berthing space at Pier 4 in the Charlestown Navy Yard.
- The Mattapan Economic Development Study will help guide development including proposals for large tracts of government-owned land in Mattapan.
- Waterfront municipal harbor planning will guide future develop within the context of the State’s Chapter 91 waterfront development guidelines. Future waterfront project areas include the Fort Point Channel and Chelsea Creek in East Boston.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	3,701,623	826,009	226,492	944,034

Boston Redevelopment Authority Project Profiles

AQUARIUM / CENTRAL WHARF

Project Mission

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf and replace collapsed wharf. EOTC matching funding provided.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
Total	1,250,000	0	0	3,750,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	588,610	29,620	631,770	0	1,250,000
Grants/Other	0	0	0	0	0
Total	588,610	29,620	631,770	0	1,250,000

BOSTON EAST SITE

Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
Total	600,000	0	0	375,000	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
Total	105,067	0	0	494,933	600,000

Boston Redevelopment Authority Project Profiles

BULKHEAD STABILIZATION DESIGN

Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	0	0	0	437,000	437,000

CNY, BUILDING 123 IMPROVEMENTS

Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	150,000	0	0	150,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Boston Redevelopment Authority Project Profiles

CNY, FIRST AND SECOND AVENUE EXTENSION

Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	348,600	0	0	607,000	955,600

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	177,536	0	0	171,064	348,600

CNY, PARCEL 4 HARBORWALK DESIGN

Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 10 WATER SHUTTLE DESIGN

Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status**, To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	414,000	0	0	0	414,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	0	0	0	414,000	414,000

CNY, PIER 11 STUDY

Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

Managing Department, Boston Redevelopment Authority **Status**, To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 3 DESIGN

Project Mission

Develop engineering plans to reconstruct Pier 3.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	74,808	0	0	224,192	299,000
Grants/Other	0	0	0	0	0
Total	74,808	0	0	224,192	299,000

CNY, PIER 4 IMPROVEMENTS DESIGN

Project Mission

Design the installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	90,000	200,000	290,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	200,000	290,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 5 STUDY

Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

CNY, SEWER AND DRAIN REPAIRS

Project Mission

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
Total	900,000	0	0	280,000	1,180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	441,792	0	147,264	310,944	900,000
Grants/Other	0	0	0	0	0
Total	441,792	0	147,264	310,944	900,000

Boston Redevelopment Authority Project Profiles

DOWNTOWN/FORT POINT CHANNEL PLAN

Project Mission

Develop a municipal harbor plan for the land parcels on the downtown land side of Fort Point Channel.

Managing Department, Boston Redevelopment Authority ***Status***, To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

EAST BOSTON CHELSEA CREEK MUNICIPAL HARBOR PLAN

Project Mission

Develop a municipal harbor plan for the Chelsea Creek portion of the East Boston waterfront.

Managing Department, Boston Redevelopment Authority ***Status***, To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Boston Redevelopment Authority Project Profiles

FORT POINT CHANNEL PEDESTRIAN WALKWAY

Project Mission

Creation of a new pedestrian walkway along the Fort Point Channel extending the Harbor Walk through new City Park.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	475,000	0	475,000
Grants/Other	0	0	0	0	0
Total	0	0	475,000	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	0	475,000	475,000

LONG WHARF/T WHARF IMPROVEMENTS

Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
Total	1,338,000	0	0	125,000	1,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,338,000	1,338,000

Boston Redevelopment Authority Project Profiles

MATTAPAN ECONOMIC DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	175,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	175,000	250,000

SOUTH BAY MASTER PLAN

Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	0	235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	0	235,000	235,000

Boston Redevelopment Authority Project Profiles

SOUTH JETTY STRUCTURAL IMPROVEMENTS

Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	3,617,700	0	0	0	3,617,700

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
Total	240,624	0	0	3,377,076	3,617,700

TOURISM STUDY

Project Mission

A comprehensive study of Boston's tourism and visitor facilities to plan strategically for the future of the visitor industry in Boston.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

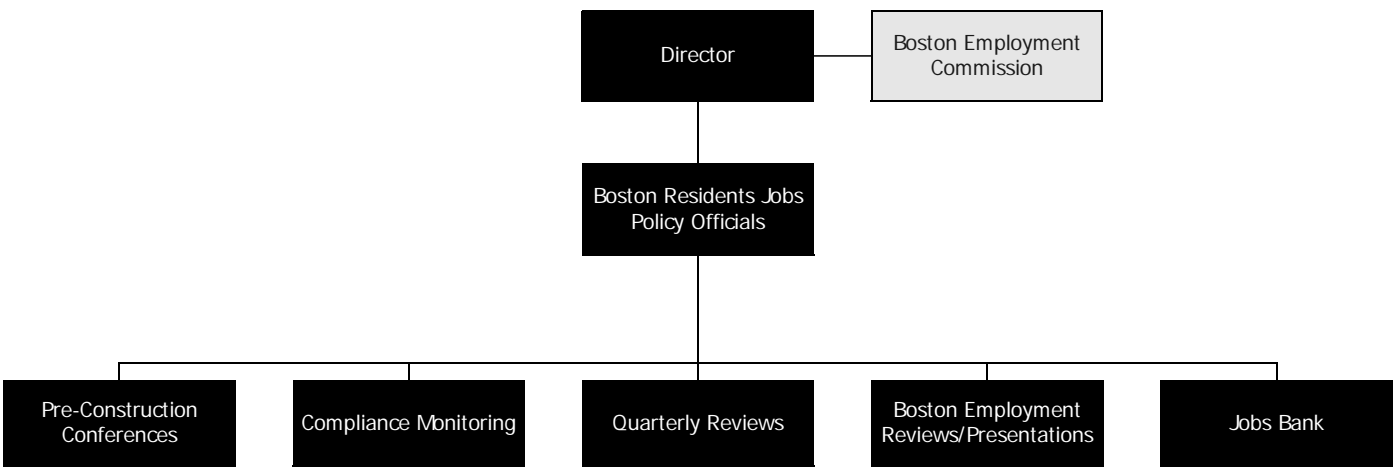
FY04 Performance Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	BEC/Residents Jobs	437,055	459,174	490,518	429,119
	Total	437,055	459,174	490,518	429,119

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	432,735	457,125	486,268	427,041
Non Personnel	4,320	2,049	4,250	2,078
Total	437,055	459,174	490,518	429,119

Boston Residents Jobs Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director’s meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	432,735	457,125	486,268	416,433	-69,835
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	10,608	10,608
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	432,735	457,125	486,268	427,041	-59,227
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	2,917	828	1,500	828	-672
	Total Contractual Services	2,917	828	1,500	828	-672
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,019	1,001	2,500	1,000	-1,500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	1,019	1,001	2,500	1,000	-1,500
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	385	220	250	250	0
	Total Current Chgs & Oblig	385	220	250	250	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	437,056	459,174	490,518	429,119	-61,399

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Sr Research Analyst (BRJP)	SU4	18	2	108,777	Admin Assistant	SU4	15	1	37,998
Principal Accountant	SU4	16	2	96,829	Principal Clerk	SU4	9	1	25,589
					Prin Admin Assistant	SE1	8	2	146,239
					Total			8	415,433
					Adjustments				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				416,433

Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

Program Description

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	% of work hours performed by Boston residents	50%	50%	35%	50%
	% of work hours performed by minorities	25%	25%	33%	25%
	% of work hours performed by women	10%	10%	3%	10%
	Quarterly Reviews conducted	38	45	36	60
	Covered projects	TBR	62	33	TBR
	Number project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	55	45	55	60
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	10	10	10	8
	Personnel Services	432,735	457,125	486,268	427,041
	Non Personnel	4,320	2,049	4,250	2,078
	Total	437,055	459,174	490,518	429,119
	Work hours performed by Boston residents	474,000	474,000	389,810	474,000
	Total hours worked	948,000	948,000	1,113,744	948,000
	Work hours performed by minorities	237,000	237,000	367,535	237,000
	Work hours performed by women	94,800	94,800	33,412	94,800
	Corrective action meetings held	200	183	200	200
	Preconstruction conferences	250	240	250	250
	Site visits conducted	400	749	400	900

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

Small & Local Business Operating Budget

Brooke Woodson, Director Appropriation: 156

Department Mission

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of small-and Boston-based business enterprises (S/LBEs) to City departments and advocating on behalf of S/LBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

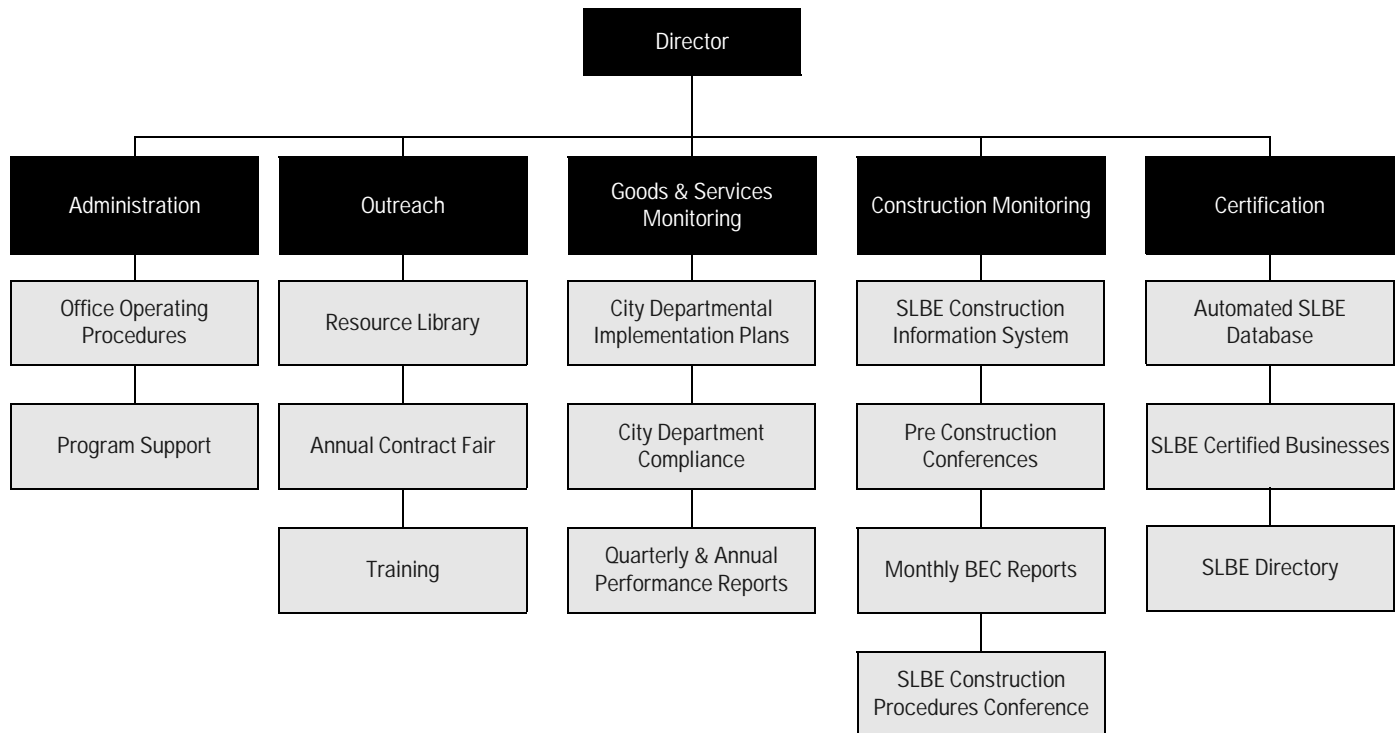
FY04 Performance Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Small & Local Business	580,318	647,710	626,071	542,449
	Total	580,318	647,710	626,071	542,449

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	449,126	476,389	499,111	505,767
	Non Personnel	131,192	171,320	126,960	36,682
	Total	580,318	647,710	626,071	542,449

Small & Local Business Operating Budget



Authorizing Statutes

- Establishment, 2003 Executive Order on Small and Local Business Enterprise Department.

Description of Services

The Small and Local Business Enterprise Office assists City departments to reach contracting goals with small- and Boston-based businesses. The Mayoral Executive Order requires that the City strive to award a minimum of 20% of its contract dollars to small businesses and 20% to Boston-based businesses. The Office provides outreach to small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures S/LBE participation on all City of Boston construction projects.

Department History

<i>Personnel Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	51000 Permanent Employees	449,113	476,389	499,111	505,767	6,656
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	13	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	449,126	476,389	499,111	505,767	6,656
<i>Contractual Services</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	52100 Communications	4,905	6,960	7,160	7,160	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	1,330	0	2,300	2,300	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	119,927	157,336	111,500	21,222	-90,278
	Total Contractual Services	126,162	164,296	120,960	30,682	-90,278
<i>Supplies & Materials</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	2,577	4,659	5,000	5,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	1,443	1,916	0	0	0
	Total Supplies & Materials	4,020	6,575	5,000	5,000	0
<i>Current Chgs & Oblig</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	1,010	450	1,000	1,000	0
	Total Current Chgs & Oblig	1,010	450	1,000	1,000	0
<i>Equipment</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Recommended	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	580,318	647,710	626,071	542,449	-83,622

Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Asst	EXM	12	1	93,613	Admin Assistant	SU4	15	1	44,762
Prin Admin Assistant	EXM	8	1	73,119	Prin Admin Assistant	SE1	8	1	73,119
Admin Assistant	SU4	16	2	96,829	Prin Research Analyst	SE1	6	1	60,862
					Senior Admin Analyst	SE1	6	1	60,862
					Total			8	503,167
					Adjustments				
					Differential Payments				0
					Other				2,600
					Chargebacks				0
					Salary Savings				0
					FY04 Total Request				505,767

Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Program Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Program Outcomes		Actual '01	Actual '02	Projected '03	PLOS '04
	% of city contracts awarded to SBEs			TBR	TBR
	% of city contracts awarded to LBEs			TBR	TBR
	Amount awarded to SBEs			TBR	TBR
	Amount awarded to LBEs			TBR	TBR
	% of applications processed within 60 business days			TBR	TBR
Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	8	8	8	8
	Personnel Services	449,126	476,389	499,111	505,767
	Non Personnel	131,192	171,320	126,960	36,682
	Total	580,318	647,710	626,071	542,449
	Total amounts awarded	200M	282M	TBR	\$200M
	Applications processed within 60 days			TBR	TBR
	Total applications received			TBR	TBR
	S/LBE firms certified			TBR	TBR

S/LBE Statement

S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

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businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

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Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

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Agency Manager